

# ENTERPRISE FUND SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
<b>REVENUES</b>			
Fees and Permits	1,526,332	1,426,476	1,664,534
Use of Money and Property	1,274,755	1,023,926	1,390,141
Charges for Services	104,901,892	110,979,911	115,897,141
Miscellaneous	150,091	79,900	51,151
Recovered Costs	2,091,011	1,814,797	2,064,571
Fund Balance	-	-	-
Other Sources and Transfers	5,124	5,890	5,762
Fines and Forfeitures	2,113,876	1,576,000	1,808,000
<b>TOTALS</b>	<b>112,063,081</b>	<b>116,906,900</b>	<b>122,881,300</b>

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
<b>EXPENDITURES</b>			
Personnel Services	20,941,228	23,258,641	24,433,413
Materials, Supplies & Repairs	12,427,711	12,908,863	15,127,432
Contractual Services	16,644,468	16,802,105	17,410,099
Equipment	562,970	1,556,941	1,987,315
All Purpose Appropriations	11,123,692	15,820,403	16,221,577
Debt Service	27,520,056	46,559,947	47,701,464
<b>TOTAL</b>	<b>89,220,125</b>	<b>116,906,900</b>	<b>122,881,300</b>

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# **FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND**

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## **MISSION STATEMENT**

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The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

## **DEPARTMENT OVERVIEW**

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To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 18,600 public parking spaces located in 14 garages, 14 lots and over 660 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. In FY 2006, the Parking Facilities Fund became part of the Department of Finance and Business Services.

## **BUDGET HIGHLIGHTS**

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The total FY 2007 budget for the Parking Facilities is \$20,633,100. This is a \$585,700 decrease over the FY 2006 budget. This 2.8 percent decrease is attributable to a decrease in revenues. Included in total expenditures is \$8,217,610 related to debt service payments and \$600,000 in cash contribution to the CIP that will fund the FY 2007 facility rehabilitation projects.

## **KEY GOALS AND OBJECTIVES**

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- Plan for the revenue bond issuance of the anticipated FY 2007 Conference Center Garage including feasibility study and update of our demand and utilization models.
- Manage the rehabilitation project of the elevators at Waterside Garage.
- Continuation and expansion of the Wayfinding and Parking Identification Program.
- Extension of marketing efforts including cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Interior facility improvements including continuation of lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expansion of the Parking Facilities Fund's capability to accept credit cards at all facilities for short term and special event revenue.
- Improve Downtown Transportation System to replace the NET services.
- Design parking management strategies that encourage appropriate parking usage in appropriate locations.

- Establish parking debt policy to be utilized in the issuance of additional debt.
- Provide efficient and effective revenue control for all parking operations.

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## PRIOR YEAR ACCOMPLISHMENTS

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**New Parking Technology:** Parking garage pay-stations and pay-in-lane devices were installed at the new Freemason Street and at the Waterside Garage. This technology reduces the Fund's operational expense as personnel are no longer required to be staffed in an exit lane to collect patron fees.

**Parking Way finding and Signage Program:** The Parking Fund expanded the initial signage installed in the parking garages to assist the City's Way Finding Initiative. This initiative includes not only stationary way finding and garage identification signage, but also includes portable message boards.

**Norfolk Electric Trolley (NET) Evaluation:** Based on the recent demands Parking has begun a thorough evaluation of the NET. This is a cooperative effort with HRT, downtown business, and venues, and other agencies such as DNC and Festevents.

**Cruise Norfolk Parking:** Calendar year 2005 was the second full year of homeport cruises for the Holland America Line, the Celebrity Cruises, the Radisson Seven Seas Cruises, and the Carnival Cruise Lines. These cruises generated \$612,071 in revenue for the Parking Facilities Fund. Expenses associated with the cruises were \$281,803. Approximately 7,400 total Cruise passenger vehicles were parked for the 37 homeport cruises.

**Central Business District:** Parking clarified the policies governing on and off street parking for residents and Valet Parking in the Central Business District (CBD). These on and off street programs were designed to accommodate the parking requirements for current and future residents, while recognizing the need to create a workable balance of spaces when addressing parking demand from our multiple publics. The Valet modifications strengthened the regulations governing valet services in the CBD and maximized the availability of evening on street parking for patrons of downtown entertainment venues.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Fines & Forfeitures	3,209,164	2,113,876	1,576,000	1,808,000
Revenue-Use of Money/Property	157,670	480,495	338,850	639,000
Charges for Services	18,008,841	18,886,240	19,303,950	18,186,100
<b>TOTAL</b>	<b>21,375,675</b>	<b>21,480,611</b>	<b>21,218,800</b>	<b>20,633,100</b>

## Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Personnel Services	3,132,372	3,368,378	3,956,472	4,280,251
Materials, Supplies and Repairs	1,069,732	1,060,283	1,384,164	1,467,688
General Operations and Fixed Costs	3,877,815	4,492,071	4,365,191	4,619,414
Equipment	196,092	165,731	279,890	204,890
All- Purpose Appropriations	214,422	853,212	2,186,064	1,095,747
Transfer to Other Funds	-	-	250,000	147,500
Debt	8,061,277	8,858,792	9,047,019	8,817,610
<b>TOTAL</b>	<b>16,551,710</b>	<b>18,798,467</b>	<b>21,218,800</b>	<b>20,633,100</b>

## Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
<b>ADMINISTRATION &amp; FINANCE</b>	<b>3,218,834</b>	<b>4,894,775</b>	<b>4,128,498</b>	<b>19</b>
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
<b>OPERATIONS</b>	<b>4,352,902</b>	<b>4,866,934</b>	<b>4,856,270</b>	<b>49</b>
Provide for the daily management and staffing of all parking facilities.				
<b>MAINTENANCE</b>	<b>1,700,247</b>	<b>2,121,070</b>	<b>2,719,727</b>	<b>21</b>
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
<b>ENFORCEMENT</b>	<b>392,200</b>	<b>389,002</b>	<b>410,995</b>	<b>12</b>
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
<b>SECURITY</b>	<b>275,492</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				

## Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
<b>DEBT</b>	<b>8,858,792</b>	<b>8,647,019</b>	<b>8,217,610</b>	<b>0</b>
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
<b>TOTAL</b>	<b>18,798,467</b>	<b>21,218,800</b>	<b>20,633,100</b>	<b>101</b>

## Strategic Priority: Public Accountability

### TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Budget Revenue surplus	0	0	0	0	No CHANGE
Budget revenue bond coverage (1.25)	1.66	1.57	1.42	1.33	-0.09
Budget general obligation coverage (1.0)	1.12	1.14	1.13	1.05	-0.08

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant III	MAP06	37,325	59,669	1		1
Accounting Technician	OPS07	24,871	39,762	8		8
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Technician	OPS08	26,885	42,978	1		1
Business Manager	MAP08	42,207	67,471	1		1
Collection Coordinator	MAP05	35,138	56,175	1		1
Crew Leader I	OPS08	26,885	42,978	2		2

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Customer Service Representative	OPS04	19,799	31,655	44		44
Electrician II	OPS09	29,090	46,508	1		1
Enterprise Controller	MAP12	54,461	87,063	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	2		2
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	11		11
Maintenance Worker II	OPS04	19,799	31,655	2		2
Meter Monitor	OPS04	19,799	31,655	10		10
Office Assistant	OPS03	18,384	29,392	1		1
Painter I	OPS07	24,871	39,762	1		1
Parking Administrator	MAP09	44,932	71,833	1		1
Parking Director	SRM04	54,348	95,654	1		1
Parking Manager	MAP07	39,676	63,429	1		1
Parking Supervisor	MAP02	29,454	47,086	6		6
Public Services Coordinator I	MAP06	37,325	59,669	1		1
Software Analyst	ITM02	42,401	67,784	1		1
<b>TOTAL</b>				<b>100</b>	<b>1</b>	<b>101</b>

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# UTILITIES- WASTEWATER & WATER FUNDS

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## MISSION STATEMENT

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The mission of the Norfolk Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value for our customers.

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## DEPARTMENT OVERVIEW

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The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 390 employees, is organized as follows:

**Water Production:** Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37<sup>th</sup> Street Water Treatment Plants, as well as raw water pumping and transmission systems.

**Water Quality:** Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

**Wastewater:** Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

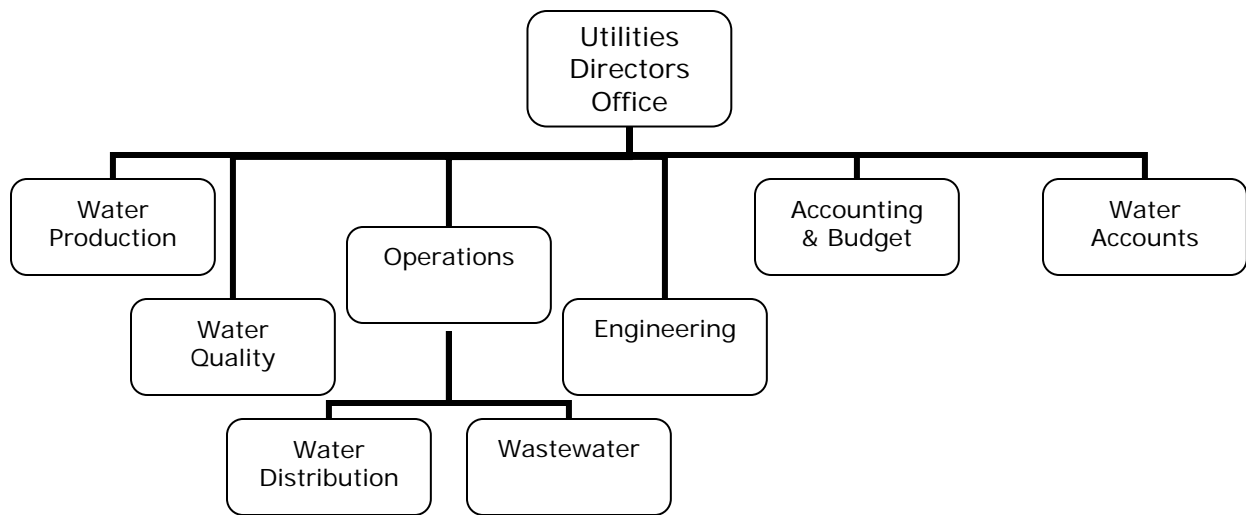
**Water Distribution:** Responsible for the maintenance and repair of the water distribution system and fire protection facilities.

**Water Accounts:** Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and response to customer service inquiries.

**Engineering:** Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.

**Accounting & Budget:** Provides technical support, accounting and financial services to the Department

**Director's Office:** Provides administrative, leadership and management services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.



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## BUDGET HIGHLIGHTS

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The Water Fund's proposed operating budget for FY 2007 increased \$5,985,600 or 8.1 percent from FY 2006. This increase is necessary to improve the Water Fund's creditworthiness, fund reserves, and fund increases in operating costs such as fuel and electricity. The Wastewater Fund's approved operating budget for FY 2006 increased \$574,500 or 2.6 percent from FY 2006.

The proposed FY 2007 budget for the Wastewater Fund incorporates a \$0.10 per hundred cubic foot rate adjustment (4%); the Water Fund incorporates a \$0.11 per hundred cubic foot rate adjustment (3.5%). These rate adjustments are the third year of a gradual and predictable, multi-year rate plan adopted by City Council in 2003. This rate plan was adopted to support a \$340 million, 10-year capital improvement program to begin addressing the City's failing water and wastewater infrastructure. The FY 2007 budget for Water Fund also incorporates new source of revenue from the sale of 7 million gallons per day (MDG) of raw water to the City of Chesapeake.

The FY 2007 proposed budgets for the Water and Wastewater Funds include funding to support the issuance of bonds to finance \$32.4 million of new capital projects.

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## KEY GOALS AND OBJECTIVES

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- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
  - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient transmission of wastewater to HRSD.
  - To comply with the obligations of the DEQ Consent Order

- To maintain the credit quality and financial stability of the funds.
  - Maintain financial indicators and benchmarks.
- To secure grant funding and low interest loans.
  - Monitor sources for availability, apply as applicable
- To provide expanded opportunities for customer service such as web based payments.
- To continue implementation of long-term infrastructure improvement plan
- To begin implementation of automated meter reading.

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## **PRIOR YEAR ACCOMPLISHMENTS**

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- Met safe drinking water requirements.
- Met requirements of DEQ Consent Order.
- Reduced sanitary sewer overflows.
- Obtained \$14.5 million of low interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund for wastewater infrastructure improvements.
- Awarded \$40,000 Community Block Development Grant for neighborhood sewer system replacement.
- Purchased surety on Water Revenue Bonds saving \$1.2 million in annual debt service.
- Refunded \$10.2 million in Wastewater General Obligation Bonds saving \$900,000 in annual debt service.
- Completed the following water and wastewater capital projects:
  - Replaced 19,641 feet of water mains and 20,856 feet of sewer mains
  - Western Branch Emergency Generators
  - Mowbray Arch Water Main Installation
  - Rehabilitation of Ocean View Sewer Pump Stations 15 & 16
  - Sewells Garden Sewer Pump Station 48 Force Main Replacement
  - Rehabilitation of Norfolk Industrial Park Sewer Pump Stations 51 & 52
  - Installation of Emergency Generators at Following Sewer Pump Stations:
    - Lamberts Point Pump Station 11
    - West Ghent Pump Station 20
    - Sandy Bay Point Pump Station 41
    - Lake Terrace Pump Station 43
    - Rosemont Pump Station 69

- Norfolk Airport Pump Station 79
- Lansdale Pump Station 85
- Rehabilitation of Elevated Water Storage Tanks
- Completed water and sewer infrastructure renewal in the following neighborhoods:
  - Campostella
  - Fairmount Park
  - Willoughby
- Completed feasibility evaluation to implement automated meter reading in the City of Norfolk

## Wastewater Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	5,781	27,172	39,365	52,520
Fees-Wastewater Maintenance and Taps	18,626,728	21,276,672	22,159,345	22,728,259
Recovered Costs	151,754	93,768	10,648	3,079
Gain on Sale of Assets	10,057	1,021	2,042	2,042
<b>TOTAL</b>	<b>18,794,320</b>	<b>21,398,633</b>	<b>22,211,400</b>	<b>22,785,900</b>

## Wastewater Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	4,237,936	4,371,946	4,546,392	4,840,235
Materials, Supplies and Repairs	2,688,656	2,597,591	2,712,461	3,118,926
General Operations and Fixed Costs	1,056,408	2,329,103	2,306,825	2,487,389
Equipment	807,310	409,814	469,240	938,700
All- Purpose Appropriations	1,515,429	1,510,480	4,274,472	2,127,714
Debt	1,742,920	2,225,171	7,902,010	9,272,936
<b>TOTAL</b>	<b>12,048,659</b>	<b>13,444,105</b>	<b>22,211,400</b>	<b>22,785,900</b>

## Wastewater Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
<b>Wastewater Construction &amp; Maintenance</b>	<b>14,739,300</b>	<b>14,309,390</b>	<b>13,512,964</b>	<b>102</b>
Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.				
<b>Wastewater Fund Debt Service</b>	<b>6,659,333</b>	<b>7,902,010</b>	<b>9,272,936</b>	<b>0</b>
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
<b>TOTAL</b>	<b>21,398,633</b>	<b>22,211,400</b>	<b>22,785,900</b>	<b>102</b>

## Wastewater Strategic Priority: Community Building

### TACTICAL APPROACH

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Emergency Repair Requests	10,284	10,473	10,500	10,400	(100)

### TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Sanitary sewer overflows	36	37	25	23	(2)
Enhanced main line cleaning program (linear feet)	49,831	41,006	300,000	385,000	85,000

## Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS 07	24,871	39,762	3		3
Assistant Superintendent of Utility Division	MAP 12	54,461	87,063	2		2
Crew Leader I	OPS 08	26,885	42,978	15		15
Data Quality Control Manager	OPS 10	31,504	50,362	1		1
Engineering Technician I	OPS 09	29,090	46,508	3		3
Equipment Operator II	OPS 06	23,029	36,814	7		7
Equipment Operator III	OPS 08	26,885	42,978	15	3	18
General Utility Maintenance Supervisor	MAP 08	42,207	67,471	2		2
Maintenance Worker I	OPS 03	18,383	29,392	6	-3	3
Maintenance Worker II	OPS 04	19,799	31,655	25		25
Painter I	OPS 07	24,871	39,762	1		1
Senior Custodian	OPS 05	21,342	34,120	1		1
Senior Utility Maintenance Supervisor	OPS 12	37,053	59,233	4		4
Utility Maintenance Mechanic I	OPS 07	24,871	39,762	6		6
Utility Maintenance Supervisor	OPS 11	34,151	54,598	11		11
<b>TOTAL</b>				<b>102</b>	<b>0</b>	<b>102</b>

## Water Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	901,614	760,197	645,711	698,621
Interest Other	364,789	101,528	79,900	51,182
Water Sales Revenue	61,871,282	65,000,228	69,661,616	75,181,651
Recovered Costs	601,615	1,928,897	1,281,476	2,061,492
Miscellaneous Fees	1,427,778	1,382,207	1,804,149	1,465,634
Gain on Sale	55,545	10,780	3,848	3,720
Retained Earnings	-	-	-	-
<b>TOTAL</b>	<b>65,222,623</b>	<b>69,183,837</b>	<b>73,476,700</b>	<b>79,462,300</b>

## Water Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	12,191,462	13,200,904	14,755,777	15,312,927
Materials, Supplies and Repairs	8,414,454	8,769,837	8,812,238	10,540,818
General Operations and Fixed Costs	10,770,308	9,823,294	10,130,089	10,303,296
Equipment	379,858	-12,575	807,811	843,725
All- Purpose Appropriations	11,693,910	8,760,000	9,359,867	12,850,616
Debt	15,992,618	16,436,093	29,610,918	29,610,918
<b>TOTAL</b>	<b>59,442,610</b>	<b>56,977,553</b>	<b>73,476,700</b>	<b>79,462,300</b>

## Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
<b>UTILITY DIRECTOR'S OFFICE</b>				
<b>Administrative and Leadership Services</b>	<b>10,595,859</b>	<b>11,848,885</b>	<b>14,892,907</b>	<b>9</b>
Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.				

## Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
<b>DIVISION OF ACCOUNTING &amp; BUDGETING</b>				
<b>Technical Support and Accounting Services</b>	<b>743,303</b>	<b>699,306</b>	<b>856,855</b>	<b>11</b>
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
<b>DIVISION OF ENGINEERING</b>				
<b>Engineering Services</b>	<b>2,884,614</b>	<b>3,913,891</b>	<b>3,846,274</b>	<b>47</b>
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
<b>Division of Water Accounts</b>	<b>2,722,071</b>	<b>3,327,297</b>	<b>3,462,474</b>	<b>39</b>
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.				
<b>DIVISION OF WATER DISTRIBUTION</b>				
<b>Distribution System Services</b>	<b>5,359,887</b>	<b>6,049,024</b>	<b>6,213,346</b>	<b>74</b>
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.				
<b>Water Production Services</b>	<b>17,292,473</b>	<b>17,092,411</b>	<b>19,693,443</b>	<b>97</b>
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
<b>DIVISION OF WATER QUALITY</b>				
<b>Water Quality Services</b>	<b>943,253</b>	<b>934,968</b>	<b>886,083</b>	<b>9</b>



## Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
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Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.

### WATER FUND DEBT SERVICE

<b>Debt Service</b>	<b>16,436,093</b>	<b>29,610,918</b>	<b>29,610,918</b>	<b>0</b>
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Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.

<b>TOTAL</b>	<b>56,977,553</b>	<b>73,476,700</b>	<b>79,462,300</b>	<b>286</b>
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## Water Strategic Priority: Community Building

### TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Pumpage (million gal/day)	68.10	67.32	68.20	68.20	No CHANGE
Compliance with Safe Drinking Water Act (days)	366	365	365	365	No CHANGE

### TACTICAL APPROACH

Provide top quality customer service.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of meters replaced	4,603	2,939	1,489	1,500	11
% bills with meters accurately read	99.89%	99.90%	99.90%	99.91%	.01%

## Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	21		21
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	1		1
Assistant Director of Customer Services & Management	SRM09	65,465	115,218	1		1
Assistant Director of Utilities	SRM07	65,465	115,218	1		1
Assistant Superintendent of Utility Division	MAP12	54,461	87,063	2		2
Automotive Mechanic	OPS09	29,090	46,508	0	1	1
Chief of Construction Operations	MAP12	54,461	87,063	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	4		4
Civil Engineer III	MAP11	51,040	81,597	3		3
Civil Engineer IV	MAP12	54,461	87,063	2		2
Civil Engineer V	MAP13	58,155	92,968	1		1
Collection Coordinator	MAP05	35,138	56,175	2		2
Construction Inspector I	OPS09	29,090	46,508	8		8
Construction Inspector II	OPS11	34,151	54,598	5	-1	4
Construction Inspector III	MAP07	39,676	63,429	4		4
Contract Monitoring Spec	MAP05	35,138	56,175	0	1	1
Crew Leader I	OPS08	26,885	42,978	13	2	15
Cross Connection Specialist	OPS09	29,090	46,508	3		3
Custodian	OPS02	17,085	27,315	1	-1	0
Data Quality Control Manager	OPS10	31,504	50,362	1		1
Director of Utilities	EXE03	81,548	141,018	1		1
Electronics Technician II	OPS10	31,504	50,362	4		4
Engineering Aide	OPS05	21,342	34,120	3		3

## Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Engineering Manager	SRM08	61,441	108,136	1		1
Engineering Technician I	OPS09	29,090	46,508	6		6
Engineering Technician II	OPS10	31,504	50,362	4	1	5
Engineering Technician III	OPS11	34,151	54,598	1		1
Engineering Technician IV	OPS12	37,053	59,233	1		1
Enterprise Controller	MAP12	54,461	87,063	1		1
Equipment Operator II	OPS06	23,029	36,814	12		12
Equipment Operator III	OPS08	26,885	42,978	7		7
General Utility Maintenance Supervisor	MAP08	42,207	67,471	9		9
Human Resources Generalist	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	6		6
Maintenance Worker II	OPS04	19,799	31,655	29	-2	27
Management Services Administrator	SRM04	54,348	95,654	1		1
Manager of Budget & Accounting	SRM04	54,348	95,645	1		1
Messenger/Driver	OPS03	18,384	29,392	1		1
Office Assistant	OPS03	18,384	29,392	2		2
Programmer/Analyst III	ITM02	42,401	67,784	1		1
Programmer/Analyst IV	ITM03	45,220	72,291	3		3
Programmer/Analyst V	ITM05	51,507	82,339	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Reservoir Manager	MAP05	35,138	56,175	1		1
Safety Specialist	OPS11	34,151	54,598	1		1
Senior Codes Specialist	OPS12	37,053	59,233	1		1
Senior Utility Maintenance Supervisor	OPS12	37,053	59,233	4	1	5
Senior Water Chemist	MAP07	39,676	63,429	3		3
Staff Technician II	OPS09	29,090	46,508	1		1
Support Technician	OPS06	23,029	36,814	6	-1	5
Utility Customer Services Manager	SRM04	54,348	95,654	1		1
Utility Maintenance Mechanic I	OPS07	24,871	39,762	27	-1	26
Utility Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Utility Maintenance Mechanic III	OPS09	29,090	46,508	1		1

## Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Utility Maintenance Supervisor	OPS11	34,151	54,598	11		11
Utility Operations Manager	SRM05	57,745	101,631	1		1
Water Chemist	MAP05	35,138	56,175	5		5
Water Production Manager	SRM07	57,745	101,631	1		1
Water Quality Manager	SRM03	51,223	90,154	1		1
Water Treatment Plant Maintenance Technician	OPS08	26,885	42,978	11		11
Water Treatment Supervisor	MAP11	51,040	81,597	2		2
Waterworks Operator II	OPS08	26,885	42,978	5		5
Waterworks Operator III	OPS10	31,504	50,362	3	1	4
Waterworks Operator IV	OPS11	34,151	54,598	17	-1	16
<b>TOTAL</b>				<b>286</b>	<b>0</b>	<b>286</b>

